

Park District Board Meeting

November 25, 2019

Date 11/25/2019

Seattle Parks and Recreation



City of Seattle

Agenda Item 1: 2020 Park District Budget

Seattle Park District funding, approved by Seattle voters in 2015, supplements the overall Seattle Parks and Recreation budget.

- In 2020, the Park District budget (\$54M) represents 21% of SPR's overall budget (\$262M)
- Of the total \$54 million 2019 Proposed Park District budget, \$28 million (52%) is for operating initiatives and \$26 million (48%) is for capital initiatives



Financial Context: 2020 Seattle Parks and Recreation Budget

Source	Operating Budget	Capital Budget	Total Budget
Park District Funds	\$28,427,000	\$25,694,000	\$54,121,000
General Fund	\$104,695,820	\$1,210,000	\$105,905,820
Other Funds	\$41,405,721	\$60,404,449	\$101,810,170
Total SPR Budget	\$174,528,541	\$87,308,449	\$261,836,990
% Park District	16%	29%	21%



2020 Parks District Budget Capital Support

Park District Category	Capital
Fix it First	\$17,502,000
Maintaining Parks and Facilities	\$338,000
Building for the Future	\$7,854,000
Total	\$25,694,000



2020 Proposed Parks District Budget Operating Support

Park District Category	Operating
Fix it First	\$4,719,301
Maintaining Parks and Facilities	\$7,810,623
Programs for People	\$10,807,958
Building for the Future	\$5,089,118
Total	\$28,427,000



Agenda Item 2: Park District Board Actions

Resolution 30: Park District Budget Adoption

- Adopts the 2020 Park District budget
- Total Budget: \$54 million
- Attachment A to the Resolution specifies the appropriations, all consistent with the Park District's 6-year financial plan (Attachment B).



Agenda Items 3-4: Park District Board Actions

Resolutions 31 & 32: Tax Assessments

Resolution 31 authorizes collecting property taxes for the Park District

Resolution 32 sets the tax rate:

- Tax rate for 2020: \$0.21 per \$1,000 of assessed value
- Raises \$53 million, an increase of \$1.2 million over the planned amount for 2019
- Consistent with the Park District formation ordinance which provides for increases tied to inflation



Agenda Item 5: Park District Board Action

Resolution 33: 2019 Supplemental Appropriation

1. Increases 2019 appropriation authority by \$564K to cover Park District portion of City's Annual Wage Increase (AWI) for 2019. Unspent 2019 funds will carry forward to 2020 so City's AWI payout for 2019 can occur in 2020.
2. Provides a budget neutral capital transfer between Budget Summary Levels (BSLs) to enable a concept design for a new park on Battery Street Tunnel Portal site



Agenda Item 6: Park District Board Action

Resolution 34: 2020 Park District Board Meetings

- Establishes Board meeting dates, to include a mid-year check-in, an October budget public hearing, and a budget adoption meeting



Questions?



Seattle
Parks & Recreation

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